

**Component Summary (1078)**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	1,575.8	-19.2	-1.2%
RDU Total:	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	1,575.8	-19.2	-1.2%
Administration and Support								
Office of the Commissioner	1,156.5	1,139.8	2,287.8	2,190.1	1,113.9	1,113.9	-1,173.9	-51.3%
Recruitment and Retention	546.9	766.2	766.2	921.2	0.0	0.0	-766.2	-100.0%
Administrative Services	22,194.3	5,016.6	5,016.6	4,959.3	5,338.4	5,338.4	321.8	6.4%
Information Technology MIS	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	2,355.9	-128.3	-5.2%
Research and Records	849.7	878.3	878.3	954.4	1,106.1	1,106.1	227.8	25.9%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	28,875.1	10,575.0	11,723.0	11,723.0	10,204.2	10,204.2	-1,518.8	-13.0%
Population Management								
Recruitment and Retention	0.0	0.0	0.0	0.0	400.0	400.0	400.0	100.0%
Correctional Academy	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	1,529.9	6.3	0.4%
Institution Director's Office	2,010.8	2,196.1	2,196.1	2,196.1	2,152.9	2,152.9	-43.2	-2.0%
Classification and Furlough	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	1,214.1	-34.1	-2.7%
Out-of-State Contractual	250.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,275.6	3,755.7	3,755.7	3,755.7	3,743.5	3,812.8	57.1	1.5%
Point of Arrest	466.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,444.5	33,914.0	33,914.0	34,410.7	34,130.6	34,930.9	1,016.9	3.0%
Anvil Mtn Correctional Center	6,959.5	7,106.9	7,106.9	7,197.8	7,233.2	7,425.0	318.1	4.5%
Combined Hiland Mtn Corr Ctr	14,680.1	15,324.0	15,324.0	14,684.4	16,272.8	16,686.8	1,362.8	8.9%
Fairbanks Correctional Center	12,149.5	12,969.5	12,969.5	12,629.5	12,842.6	13,172.3	202.8	1.6%
Goose Creek Correctional Center	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	44,444.7	630.3	1.4%
Ketchikan Correctional Center	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	5,178.2	59.0	1.2%

**Component Summary (1078)**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Population Management								
Lemon Creek Correctional Ctr	10,983.4	11,288.9	11,288.9	11,401.7	11,616.4	11,882.7	593.8	5.3%
Mat-Su Correctional Center	7,089.4	7,013.3	7,013.3	7,013.3	7,147.7	7,342.1	328.8	4.7%
Palmer Correctional Center	19,864.9	15,930.7	15,930.7	16,260.0	16,403.4	16,741.1	810.4	5.1%
Spring Creek Correctional Ctr	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	25,415.3	-333.9	-1.3%
Wildwood Correctional Center	16,068.0	16,287.6	16,287.6	16,431.2	16,388.7	16,800.8	513.2	3.2%
Yukon-Kuskokwim Corr Center	9,547.6	9,160.8	9,160.8	10,035.6	10,312.5	10,566.3	1,405.5	15.3%
Pt.MacKenzie Correctional Farm	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	4,732.2	189.8	4.2%
Probat &Parole Dir Office	676.6	798.9	798.9	1,049.7	1,024.1	1,024.1	225.2	28.2%
Pre-Trial Services	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	10,800.6	-308.1	-2.8%
Statewide Probation and Parole	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	17,962.5	-802.4	-4.3%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	1,920.6	-51.3	-2.6%
RDU Total:	253,189.3	257,517.6	257,517.6	257,517.6	258,883.6	264,064.6	6,547.0	2.5%
Community Residential Centers								
Community Residential Centers	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
RDU Total:	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
Electronic Monitoring								
Electronic Monitoring	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	2,250.0	-52.9	-2.3%
RDU Total:	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	2,250.0	-52.9	-2.3%
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	1,046.9	-28.7	-2.7%
Physical Health Care	61,239.2	69,211.3	69,211.3	69,076.5	68,484.8	68,484.8	-726.5	-1.0%
Behavioral Health Care	9,648.5	10,564.2	10,564.2	10,699.0	11,430.2	11,430.2	866.0	8.2%
Substance Abuse Treatment Pgm	4,897.9	5,697.8	5,697.8	5,697.8	5,686.7	5,686.7	-11.1	-0.2%

**Component Summary (1078)**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Health and Rehabilitation Services								
Sex Offender Management Program	2,513.9	3,036.4	3,036.4	3,036.4	3,013.5	3,013.5	-22.9	-0.8%
Domestic Violence Program	930.2	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	391.1	784.7	784.7	784.7	764.3	764.3	-20.4	-2.6%
RDU Total:	80,623.4	90,545.0	90,545.0	90,545.0	90,601.4	90,601.4	56.4	0.1%
Offender Habilitation								
Education Programs	747.0	991.5	991.5	991.5	979.3	979.3	-12.2	-1.2%
Vocational Education Programs	550.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Total:	1,297.5	1,597.5	1,597.5	1,597.5	1,585.3	1,585.3	-12.2	-0.8%
Recidivism Reduction Grants								
Recidivism Reduction Grants	816.2	1,504.9	1,504.9	1,504.9	1,502.6	1,502.6	-2.3	-0.2%
RDU Total:	816.2	1,504.9	1,504.9	1,504.9	1,502.6	1,502.6	-2.3	-0.2%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Total:	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%

**Component Summary (1078)**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	873.6	873.6	873.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	873.6	873.6	873.6	100.0%
Unrestricted General (UGF):	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	360,939.7	9,268.2	2.6%
Designated General (DGF):	26,832.3	17,244.9	17,244.9	17,244.9	14,272.8	14,302.3	-2,942.6	-17.1%
Other:	30,839.3	9,658.9	9,658.9	9,658.9	8,978.5	8,978.5	-680.4	-7.0%
Federal:	9,723.6	16,712.6	17,860.6	17,860.6	17,736.6	18,087.0	226.4	1.3%
Total Funds:	395,271.2	395,287.9	396,435.9	396,435.9	397,126.5	402,307.5	5,871.6	1.5%
Permanent Full Time:	2,054	2,050	2,060	2,078	2,108	2,108	48	2.3%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	2,054	2,050	2,060	2,078	2,108	2,108	48	2.3%